

<b>08A</b> <b>PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES</b> <b>COMPARISON OF BUDGETED FISCAL YEAR 2000-2001</b> <b>TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002</b> <b>(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)</b>	Means of	As of 12-15-00		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2000-2001	2001-2002	E.O.B.

GRAND TOTAL PUBLIC SAFETY AND CORRECTIONS-CORRECTIONS SERVICES	<b>General Fund</b>	\$571,659,017	\$583,232,163	\$11,573,146
	Interagency Transfers	\$11,665,341	\$11,919,655	\$254,314
	Fees and Self Gen.	\$28,748,639	\$29,898,107	\$1,149,468
	Statutory Dedications	\$439,270	\$439,270	\$0
	Interim Emergency Bd	\$173,262	\$0	(\$173,262)
	Federal	\$6,997,156	\$6,797,156	(\$200,000)
	<b>TOTAL</b>	\$619,682,685	\$632,286,351	\$12,603,666
	<b>T. O.</b>	8,234	8,038	(196)

#### 400 - Corrections - Administration

> **OFFICE OF THE SECRETARY PROGRAM:** Provides departmentwide administration, policy development, financial management, and audit functions; also maintains the Crime Victims Services Bureau and is responsible for implementation of and reporting on Project Clean-Up.

General Fund	\$1,523,493	\$1,533,818	\$10,325
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$1,523,493	\$1,533,818	\$10,325
<b>T. O.</b>	21	21	0

### MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring acquisitions (-\$16,200 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 21 recommended positions (\$27,125 State General Fund)

Reduction in operating expense funding (-\$600 State General Fund)

OBJECTIVE: To maintain American Correctional Association (ACA) accreditation departmentwide.

#### PERFORMANCE INDICATOR:

Percentage of department institutions and functions with ACA accreditation

100%	100%	0%
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**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
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**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

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OBJECTIVE: To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 19,000 man-hours per week.

PERFORMANCE INDICATOR:

Overall average project service level (in man-hours per week)

19,000	19,000	0
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> **OFFICE OF MANAGEMENT AND FINANCE PROGRAM:** Has responsibility for fiscal services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department as well as the Prison Enterprises Division. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.

General Fund	\$13,374,361	\$14,304,686	\$930,325
Interagency Transfers	\$3,534,995	\$3,850,211	\$315,216
Fees and Self Gen.	\$828,432	\$828,432	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,408,847	\$6,408,847	\$0
<b>TOTAL</b>	<b>\$24,146,635</b>	<b>\$25,392,176</b>	<b>\$1,245,541</b>
<b>T. O.</b>	<b>144</b>	<b>133</b>	<b>(11)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring operating services, acquisitions and major repairs (-\$935,973 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 133 recommended positions, which includes a reduction of 11 positions (-\$502,953 State General Fund)

Risk Management adjustment (\$238,649 State General Fund)

Retired Employees' Group Benefits Adjustment (\$2,143,932 State General Fund)

Increase Interagency Transfers to the Louisiana Commission on Law Enforcement for grant participation (\$315,216 Interagency Transfers)

Reduction in operating expense funding (-\$10,601 State General Fund)

OBJECTIVE: To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.

PERFORMANCE INDICATORS:

Number of grants administered

Dollar amount of grants administered (in millions)

28	22	(6)
\$12.4	\$29.1	\$16.7

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Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
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> **ADULT SERVICES PROGRAM:** Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with maintenance of ACA accreditation; and supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

General Fund	\$2,356,629	\$2,969,033	\$612,404
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,356,629</b>	<b>\$2,969,033</b>	<b>\$612,404</b>
<b>T. O.</b>	<b>11</b>	<b>11</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$3,900 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 11 recommended positions (\$16,628 State General Fund)

Medical supply funding necessary to treat Hepatitis C (\$896,676 State General Fund)

Eliminate funding for the LSU School of Social Work contract (-\$247,000 State General Fund)

Reduction in operating expense funding (-\$50,000 State General Fund)

OBJECTIVE: To maintain American Correctional Association (ACA) accreditation and population limits.

**PERFORMANCE INDICATORS:**

Percentage of adult institutions that are accredited by ACA

Percentage compliance with court-ordered population limits

100%	100%	0%
100%	100%	0%

OBJECTIVE: To continue to maximize available capacity and provide services in the most efficient and effective manner possible.

**PERFORMANCE INDICATORS:**

Total bed capacity, all adult institutions, at end of fiscal year

Inmate population as a percentage of maximum design capacity

19,057	18,917	(140)
100%	100%	0%

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OBJECTIVE: To continue to coordinate and monitor the provision of basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.

**PERFORMANCE INDICATORS:**

Systemwide average monthly enrollment in adult basic education program  
Systemwide number receiving GED  
Systemwide average monthly enrollment in vo-tech program  
Systemwide number receiving vo-tech certificate  
Systemwide average monthly enrollment in literacy program  
Percentage of the eligible population participating in educational activities  
Percentage of the eligible population on a waiting list for educational activities

990	1,043	53
612	616	4
1,110	1,095	(15)
1,262	1,216	(46)
1,625	1,593	(32)
32%	29%	-3%
19%	20%	1%

OBJECTIVE: To improve the service at the geriatric and chronic convalescent facility for male inmates in Caddo Parish; improve efficiency and effectiveness of medical services through telemedicine projects at Wade Correctional Center and Louisiana State Penitentiary at Angola; and provide continuity of care whenever possible.

**PERFORMANCE INDICATOR:**

Systemwide average cost for health services per inmate day

\$5.49	\$5.50	\$0.01
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> **PARDON BOARD PROGRAM:** Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the Governor signs the recommendation.

General Fund	\$320,375	\$318,331	(\$2,044)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$320,375</b>	<b>\$318,331</b>	<b>(\$2,044)</b>
T. O.	6	7	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$2,700 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 7 recommended positions (\$856 State General Fund)

Reduction in operating expense funding (-\$200 State General Fund)

Technical adjustment to transfer 1 position from the Office of Management and Finance Program to properly reflect the Table of Organization in the appropriate program

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Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To provide timely hearings and objectively review and make recommendations on applications for clemency.

PERFORMANCE INDICATOR:  
Number of case hearings

162	244	82
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> **PAROLE BOARD PROGRAM:** Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the State Senate.

General Fund	\$589,946	\$594,343	\$4,397
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$589,946</b>	<b>\$594,343</b>	<b>\$4,397</b>
<b>T. O.</b>	<b>15</b>	<b>15</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$3,600 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 15 recommended positions (\$8,197 State General Fund)

Reduction in operating expense funding (-\$200 State General Fund)

OBJECTIVE: To conduct timely hearings and make appropriate recommendations based on objective review.

PERFORMANCE INDICATORS:

Number of parole hearings conducted

Number of parole revocation hearings conducted

3,150	3,100	(50)
2,000	1,750	(250)

**TOTAL CORRECTIONS - ADMINISTRATION**

General Fund	\$18,164,804	\$19,720,211	\$1,555,407
Interagency Transfers	\$3,534,995	\$3,850,211	\$315,216
Fees and Self Gen.	\$828,432	\$828,432	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,408,847	\$6,408,847	\$0
<b>TOTAL</b>	<b>\$28,937,078</b>	<b>\$30,807,701</b>	<b>\$1,870,623</b>
<b>T. O.</b>	<b>197</b>	<b>187</b>	<b>(10)</b>

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Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
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**401 - C. Paul Phelps Correctional Center**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.0% and 4.8%, respectively, of the total institution budget. The average cost per inmate day is approximately \$42.99.

General Fund	\$1,391,844	\$1,453,021	\$61,177
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,391,844</b>	<b>\$1,453,021</b>	<b>\$61,177</b>
<b>T. O.</b>	<b>14</b>	<b>14</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$27,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 14 recommended positions (\$20,907 State General Fund)

Risk Management adjustment (\$61,941 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$5,329 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 955 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 78.9% of the total institution budget.

General Fund	\$12,145,257	\$11,840,715	(\$304,542)
Interagency Transfers	\$121,392	\$122,392	\$1,000
Fees and Self Gen.	\$238,835	\$238,835	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,505,484</b>	<b>\$12,201,942</b>	<b>(\$303,542)</b>
<b>T. O.</b>	<b>305</b>	<b>297</b>	<b>(8)</b>

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Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-Recurring operating supplies, acquisitions and major repairs (-\$1,155,140 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 297 recommended positions, which includes a reduction of 8 positions (\$122,917 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$764,681 State General Fund)

Reduction in operating expense funding (-\$37,000 State General Fund)

Increase in Interagency Transfers from the Department of Transportation and Development for the inmate road cleanup crews (\$1,000 Interagency Transfers)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.5	3.4	(0.1)
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.6% of the total institution budget.

General Fund	\$79,108	\$82,128	\$3,020
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$21,474	\$21,474	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100,582</b>	<b>\$103,602</b>	<b>\$3,020</b>
T. O.	3	3	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 3 recommended positions (\$3,020 State General Fund)

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	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

100	100	0
30	30	0
84	84	0
54	54	0
17	35	18
25%	25%	0%
25%	25%	0%

> **HEALTH SERVICES PROGRAM:** Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.6% of the total institution budget.

<b>General Fund</b>	\$1,208,417	\$1,225,863	\$17,446
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$1,208,417	\$1,225,863	\$17,446
<b>T. O.</b>	18	18	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$13,100 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 18 recommended positions (\$30,546 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day  
 Percentage of inmates on regular duty

\$3.47	\$3.52	\$0.05
98.6%	99.3%	0.7%



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> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$650,000	\$650,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL C. PAUL PHELPS CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$14,824,626</b>	<b>\$14,601,727</b>	<b>(\$222,899)</b>
Interagency Transfers	\$121,392	\$122,392	\$1,000
Fees and Self Gen.	\$910,309	\$910,309	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,856,327</b>	<b>\$15,634,428</b>	<b>(\$221,899)</b>
<b>T. O.</b>	<b>340</b>	<b>332</b>	<b>(8)</b>

**402 - Louisiana State Penitentiary**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 2.2% and 7.4%, respectively, of the total institution budget. The average cost per inmate day is approximately \$47.05.

General Fund	\$8,329,763	\$8,531,066	\$201,303
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,329,763</b>	<b>\$8,531,066</b>	<b>\$201,303</b>
<b>T. O.</b>	<b>44</b>	<b>45</b>	<b>1</b>

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	Existing Operating Budget 2000-2001			

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$43,409 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 45 recommended positions, which includes a reduction of 1 position (\$48,453 State General Fund)

Risk Management adjustment (\$190,930 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$5,329 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,108 maximum custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 71.6% of the total institution budget.

General Fund	\$59,132,562	\$62,404,954	\$3,272,392
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,254,571	\$3,274,039	\$19,468
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$173,262	\$0	(\$173,262)
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$62,560,395</b>	<b>\$65,678,993</b>	<b>\$3,118,598</b>
<b>T. O.</b>	<b>1,577</b>	<b>1,535</b>	<b>(42)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$907,804 State General Fund)

Non-recurring carry forward for major repairs (-\$173,262 Interim Emergency Board)

Funding adjustment necessary to ensure adequate funding, with attrition, of 1,535 recommended positions, which includes a reduction of 42 positions (\$512,682 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$3,956,628 State General Fund)

Reduction in operating expense funding (-\$289,114 State General Fund)

Salary funding necessary for one (1) inmate banking position for the Inmate Welfare Fund (\$19,468 Fees and Self-generated Revenues)

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OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:  
Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:  
Number of inmates per corrections security officer

3.4	3.5	0.1
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget.

General Fund	\$650,529	\$649,403	(\$1,126)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$650,529</b>	<b>\$649,403</b>	<b>(\$1,126)</b>
T. O.	9	9	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$10,440 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 9 recommended positions (\$9,314 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:  
Average monthly enrollment in adult basic education program  
Number of inmates receiving GED  
Average monthly enrollment in vo-tech program  
Number of inmates receiving vo-tech certificate  
Average monthly enrollment in literacy program  
Percentage of the eligible population participating in educational activities  
Percentage of the eligible population on a waiting list for educational activities

180	180	0
80	70	(10)
100	100	0
45	45	0
920	850	(70)
36%	36%	0%
20%	20%	0%

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **HEALTH SERVICES PROGRAM:** Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.5% of the total institution budget.

General Fund	\$12,694,568	\$12,857,754	\$163,186
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,694,568</b>	<b>\$12,857,754</b>	<b>\$163,186</b>
<b>T. O.</b>	<b>164</b>	<b>164</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$126,144 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 164 positions (\$190,748 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$98,582 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**PERFORMANCE INDICATORS:**

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$6.81	\$6.90	\$0.09
98.1%	98.3%	0.2%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,200,000	\$3,500,000	\$300,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,200,000</b>	<b>\$3,500,000</b>	<b>\$300,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Other adjustment to reflect an anticipated increase in canteen sales (\$300,000 Fees and Self-generated Revenues)

<b>08A</b> <b>PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES</b> <b>COMPARISON OF BUDGETED FISCAL YEAR 2000-2001</b> <b>TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002</b> <b>(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)</b>	Means of	As of 12-15-00		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2000-2001	2001-2002	E.O.B.

#### TOTAL LOUISIANA STATE PENITENTIARY

<b>General Fund</b>	<b>\$80,807,422</b>	<b>\$84,443,177</b>	<b>\$3,635,755</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$6,454,571	\$6,774,039	\$319,468
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$173,262	\$0	(\$173,262)
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$87,435,255</b>	<b>\$91,217,216</b>	<b>\$3,781,961</b>
<b>T. O.</b>	<b>1,794</b>	<b>1,753</b>	<b>(41)</b>

#### 405 - Avoyelles Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institutional business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.5% and 5.7%, respectively, of the total institution budget. The average cost per inmate day is approximately \$30.65.

<b>General Fund</b>	<b>\$1,762,164</b>	<b>\$1,798,901</b>	<b>\$36,737</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,762,164</b>	<b>\$1,798,901</b>	<b>\$36,737</b>
<b>T. O.</b>	<b>17</b>	<b>17</b>	<b>0</b>

#### MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring major repairs (-\$85,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (\$19,597 State General Fund)

Risk Management adjustment (\$94,147 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$7,993 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

#### PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,538 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.1% of the total institution budget.

General Fund	\$12,212,219	\$13,038,799	\$826,580
Interagency Transfers	\$62,808	\$62,808	\$0
Fees and Self Gen.	\$206,596	\$206,596	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,481,623</b>	<b>\$13,308,203</b>	<b>\$826,580</b>
<b>T. O.</b>	<b>340</b>	<b>339</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$137,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 339 recommended positions, which includes a reduction of 1 position (\$158,309 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$855,271 State General Fund)

Reduction in operating expense funding (-\$50,000 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

4.8	4.8	0.0
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.0% of the total institution budget.

General Fund	\$177,916	\$179,517	\$1,601
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$177,916</b>	<b>\$179,517</b>	<b>\$1,601</b>
<b>T. O.</b>	<b>3</b>	<b>3</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 3 recommended positions (\$1,601 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**PERFORMANCE INDICATORS:**

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

100	100	0
75	75	0
90	90	0
58	58	0
160	160	0
28%	28%	0%
19%	19%	0%

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 11.3% of the total institution budget.

General Fund	\$1,952,382	\$1,918,842	(\$33,540)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,952,382</b>	<b>\$1,918,842</b>	<b>(\$33,540)</b>
<b>T. O.</b>	<b>29</b>	<b>29</b>	<b>0</b>

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$50,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 29 recommended positions (\$16,460 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health service per inmate day

Percentage of inmates on regular duty

\$3.48	\$3.42	(\$0.06)
99.4%	99.8%	0.4%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$930,000	\$950,000	\$20,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$930,000</b>	<b>\$950,000</b>	<b>\$20,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Other adjustment to reflect an anticipated increase in canteen sales (\$20,000 Fees and Self-generated Revenues)

**TOTAL AVOYELLES CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$16,104,681</b>	<b>\$16,936,059</b>	<b>\$831,378</b>
Interagency Transfers	\$62,808	\$62,808	\$0
Fees and Self Gen.	\$1,136,596	\$1,156,596	\$20,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,304,085</b>	<b>\$18,155,463</b>	<b>\$851,378</b>
<b>T. O.</b>	<b>389</b>	<b>388</b>	<b>(1)</b>



**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**406 - Louisiana Correctional Institute for Women**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 6.17% and 2.36%, respectively, of the total institution budget. The average cost per inmate day is approximately \$39.29.

General Fund	\$1,263,295	\$1,487,012	\$223,717
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,263,295</b>	<b>\$1,487,012</b>	<b>\$223,717</b>
<b>T. O.</b>	<b>22</b>	<b>24</b>	<b>2</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$62,800 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 24 recommended positions (\$29,079 State General Fund)

Risk Management adjustment (\$32,959 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$18,650 State General Fund)

Technical adjustment to transfer two (2) Correctional Security Officer positions from the Incarceration Program to reflect funding in the appropriate program (\$205,829 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,000 female offenders of all custody classes; maintenance and support of the facility and equipment and Project Clean-Up. The Incarceration Program comprises approximately 65.5% of the total institution budget.

General Fund	\$9,487,280	\$9,614,805	\$127,525
Interagency Transfers	\$39,175	\$39,175	\$0
Fees and Self Gen.	\$161,691	\$161,691	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,688,146</b>	<b>\$9,815,671</b>	<b>\$127,525</b>
<b>T. O.</b>	<b>288</b>	<b>277</b>	<b>(11)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Non-recurring acquisitions and major repairs (-\$356,459 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 277 recommended positions, which includes a reduction of 7 positions (\$77,912 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$708,730 State General Fund)

Reduction in operating expense funding (-\$41,000 State General Fund)

Technical adjustment to transfer two (2) Correctional Security Officer positions to the Administration Program and two (2) Correctional Security Officer positions to the Health Services Program to reflect funding in the appropriate programs (-\$261,658 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.8	3.9	0.1
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.5% of the total institution budget.

General Fund	\$222,905	\$226,891	\$3,986
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$222,905</b>	<b>\$226,891</b>	<b>\$3,986</b>
<b>T. O.</b>	<b>5</b>	<b>5</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 5 recommended positions (\$3,986 State General Fund)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

55	55	0
35	36	1
120	86	(34)
98	46	(52)
95	94	(1)
32%	31%	-1%
29%	34%	5%

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 18.4% of the total institution budget.

<b>General Fund</b>	\$2,719,958	\$2,812,088	\$92,130
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$2,719,958	\$2,812,088	\$92,130
<b>T. O.</b>	37	39	2

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$27,570 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 39 recommended positions (\$63,871 State General Fund)

Technical adjustment to transfer two (2) Correctional Security Officer positions from the Incarceration Program to reflect funding in the appropriate program (\$55,829 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day  
 Percentage of inmates on regular duty

\$7.45	\$7.70	\$0.25
93.6%	98.8%	5.2%

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$900,000	\$1,100,000	\$200,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$1,100,000</b>	<b>\$200,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Anticipated increase in canteen sales (\$200,000 Fees and Self-generated Revenues)

**TOTAL LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

<b>General Fund</b>	<b>\$13,693,438</b>	<b>\$14,140,796</b>	<b>\$447,358</b>
Interagency Transfers	\$39,175	\$39,175	\$0
Fees and Self Gen.	\$1,061,691	\$1,261,691	\$200,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,794,304</b>	<b>\$15,441,662</b>	<b>\$647,358</b>
<b>T. O.</b>	<b>352</b>	<b>345</b>	<b>(7)</b>

**407 - Winn Correctional Center**

> **ADMINISTRATION PROGRAM:** Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 1.3% of the total institution budget. The average cost per inmate day is approximately \$27.20.

General Fund	\$359,981	\$92,666	(\$267,315)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$359,981</b>	<b>\$92,666</b>	<b>(\$267,315)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring major repairs (-\$273,734 State General Fund)

Risk Management adjustment (\$6,419 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **PURCHASE OF CORRECTIONAL SERVICES PROGRAM:** Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and necessary level of security for 1,538 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings. The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.

General Fund	\$15,152,671	\$15,152,671	\$0
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,177,811</b>	<b>\$15,177,811</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

6.1	6.1	0.0
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

100	142	42
55	33	(22)
160	150	(10)
216	197	(19)
70	29	(41)
30%	31%	1%
29%	25%	-4%

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATOR:

Percentage of inmates on regular duty

93.9%	99.1%	5.2%
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**TOTAL WINN CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$15,512,652</b>	<b>\$15,245,337</b>	<b>(\$267,315)</b>
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,537,792</b>	<b>\$15,270,477</b>	<b>(\$267,315)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**408 - Allen Correctional Center**

> **ADMINISTRATION PROGRAM:** Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 1.3% of the total institution budget. The average cost per inmate day is approximately \$26.37.

General Fund	\$255,935	\$92,747	(\$163,188)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$255,935</b>	<b>\$92,747</b>	<b>(\$163,188)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Non-recurring major repairs (-\$161,086 State General Fund)

Risk Management adjustment (-\$2,102 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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- > **PURCHASE OF CORRECTIONAL SERVICES PROGRAM:** Privately managed correctional facility for 1,538 inmates, operated by Wackenhut Corporation; uses aggressive classification procedures to assist inmates in correcting antisocial behavior. The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.

General Fund	\$14,683,951	\$14,683,951	\$0
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,709,091</b>	<b>\$14,709,091</b>	<b>\$0</b>
T. O.	0	0	0

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

5.9	5.9	0.0
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

163	144	(19)
50	36	(14)
90	85	(5)
101	98	(3)
40	39	(1)
17%	18%	1%
5%	7%	2%

PERFORMANCE INDICATOR:

Percentage of inmates on regular duty

95.6%	98.2%	2.6%
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**TOTAL ALLEN CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$14,939,886</b>	<b>\$14,776,698</b>	<b>(\$163,188)</b>
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,965,026</b>	<b>\$14,801,838</b>	<b>(\$163,188)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**409 - Dixon Correctional Institute**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.5% and 4.4%, respectively, of the total institution budget. The average cost per inmate day is approximately \$43.65.

General Fund	\$1,986,367	\$2,127,640	\$141,273
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$19,166	\$19,166	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,005,533</b>	<b>\$2,146,806</b>	<b>\$141,273</b>
<b>T. O.</b>	<b>17</b>	<b>17</b>	<b>0</b>



**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (\$24,889 State General Fund)

Risk Management adjustment (\$105,726 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$10,658 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,478 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.9% of the total institution budget.

General Fund	\$17,766,877	\$18,470,301	\$703,424
Interagency Transfers	\$53,118	\$53,118	\$0
Fees and Self Gen.	\$696,991	\$696,991	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,516,986</b>	<b>\$19,220,410</b>	<b>\$703,424</b>
T. O.	475	463	(12)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$610,337 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 463 recommended positions, which includes a reduction of 12 positions (\$162,139 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$1,225,622 State General Fund)

Reduction in operating expense funding (-\$74,000 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.

OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.5	3.5	0.0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.8% of the total institution budget.

General Fund	\$210,298	\$214,227	\$3,929
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$210,298</b>	<b>\$214,227</b>	<b>\$3,929</b>
<b>T. O.</b>	<b>5</b>	<b>5</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 5 recommended positions (\$3,929 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

77	77	0
105	105	0
65	65	0
35	35	0
65	90	25
21%	21%	0%
13%	15%	2%

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.6% of the total institution budget.

General Fund	\$1,925,245	\$1,967,685	\$42,440
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,925,245</b>	<b>\$1,967,685</b>	<b>\$42,440</b>
<b>T. O.</b>	<b>26</b>	<b>26</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 26 recommended positions (\$42,440 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$3.26	\$3.65	\$0.39
97.6%	98.4%	0.8%

> **BLUE WALTERS PROGRAM:** Provides 140-bed substance abuse facility, based on a 49-day cycle treatment program, for male inmates nearing release. The Blue Walters Program was closed in FY 2000-2001.

General Fund	\$1,186,226	\$0	(\$1,186,226)
Interagency Transfers	\$66,927	\$0	(\$66,927)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,253,153</b>	<b>\$0</b>	<b>(\$1,253,153)</b>
<b>T. O.</b>	<b>24</b>	<b>0</b>	<b>(24)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring adjustment to close the Blue Walters facility due to budget reductions within the Department of Health and Hospitals (-\$1,186,226 State General Fund; -\$66,927 Interagency Transfers)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,500,000	\$1,600,000	\$100,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$100,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Other adjustment to reflect an anticipated increase in canteen sales (\$100,000 Fees and Self-generated Revenues)

**TOTAL DIXON CORRECTIONAL INSTITUTE**

<b>General Fund</b>	<b>\$23,075,013</b>	<b>\$22,779,853</b>	<b>(\$295,160)</b>
<b>Interagency Transfers</b>	<b>\$120,045</b>	<b>\$53,118</b>	<b>(\$66,927)</b>
<b>Fees and Self Gen.</b>	<b>\$2,216,157</b>	<b>\$2,316,157</b>	<b>\$100,000</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$25,411,215</b>	<b>\$25,149,128</b>	<b>(\$262,087)</b>
<b>T. O.</b>	<b>547</b>	<b>511</b>	<b>(36)</b>